

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICES

Operational Summary

Agency Description:

Fund 14H supplies the Office of the District Attorney with supplemental resources necessary for the achievement of its primary mission and for bringing its strategic goals to fruition.

Strategic Goals:

- To allocate 12.5% of the Supplemental Law Enforcement Services Fund to the Office of the District Attorney.

DIST ATT SUPPLMTL LAW ENF SVCS - This serves as the repository of all monies allocated to the Orange County District Attorney's Office pursuant to AB 3229 for the disposition towards its various law enforcement programs that require supplemental funding.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	1,034,025
Total Recommended FY 2002-2003 Budget:	1,018,432
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplying additional revenues to the programs of the Office of the District Attorney working on meeting the County's Strategic Priorities.

Changes Included in the Recommended Base Budget:

The recommended base budget reflects the continued decline of the AB 3229 revenue stream and resultant reduction in interest monies.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	1,081,609	1,069,160	1,029,928	1,008,500	(21,428)	26.76
Total Requirements	1,084,189	1,085,120	1,034,025	1,018,432	(15,593)	-1.51
FBA	16,609	15,960	14,028	9,932	(4,096)	-29.20

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Services in the Appendix on page 452.

Highlights of Key Trends:

- Fund 14H provides supplemental monies for the DA's law enforcement programs from an allocation of revenues derived from the imposition of a specified state-wide sales and use tax rate. In the past year, there has been a notable decline in this revenue stream mainly

due to what seemed to be 2001-2002's signature, the sluggish economy. This was compounded by California's energy crisis and consequent effect on the State budget. The State's belt-tightening process produced a trickle-down effect on the beneficiaries of this supplemental funding.